

Program A: Administrative

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended

Program Description

The mission of the Administrative Program in the Department of Veterans Affairs is to aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

The goals of the Administrative Program in the Department of Veterans Affairs are:

1. Provide assistance to the Department of Veterans Affairs and its service programs.
2. Sustain the most qualified administrative and support personnel.
3. Provide training to carry out the most efficient and cost effective operation within the offices of the Department of Veterans Affairs.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2001-2002 | ACT 13 2002-2003 | EXISTING 2002-2003 | CONTINUATION 2003-2004 | RECOMMENDED 2003-2004 | RECOMMENDED OVER/(UNDER) EXISTING |
|---|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$1,070,112 | \$1,084,552 | \$1,084,552 | \$1,184,122 | \$1,100,213 | \$15,661 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 65,131 | 65,131 | 0 | 0 | (65,131) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$1,070,112 | \$1,149,683 | \$1,149,683 | \$1,184,122 | \$1,100,213 | (\$49,470) |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$557,601 | \$580,716 | \$580,716 | \$595,569 | \$587,180 | \$6,464 |
| Other Compensation | 4,800 | 13,500 | 13,500 | 13,500 | 13,500 | 0 |
| Related Benefits | 257,616 | 309,148 | 309,148 | 276,373 | 260,054 | (49,094) |
| Total Operating Expenses | 70,414 | 45,911 | 45,911 | 47,000 | 44,769 | (1,142) |
| Professional Services | 40 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 140,413 | 200,408 | 200,408 | 194,980 | 194,710 | (5,698) |
| Total Acq. & Major Repairs | 39,228 | 0 | 0 | 56,700 | 0 | 0 |
| TOTAL EXPENDITURES AND REQUEST | \$1,070,112 | \$1,149,683 | \$1,149,683 | \$1,184,122 | \$1,100,213 | (\$49,470) |
| AUTHORIZED FULL-TIME EQUIVALENTS: Classified | 11 | 11 | 11 | 11 | 11 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| TOTAL | 12 | 12 | 12 | 12 | 12 | 0 |

SOURCE OF FUNDING

This program is funded from the State General Fund.

| | ACTUAL | ACT 13 | EXISTING | CONTINUATION | RECOMMENDED | RECOMMENDED |
|--|------------------|------------------|------------------|---------------------|--------------------|---------------------|
| | 2001-2002 | 2002-2003 | 2002-2003 | 2003-2004 | 2003-2004 | OVER/(UNDER) |
| | | | | | | EXISTING |
| Deficit Elimination/Capital Outlay Escrow Replenishment Fu | \$0 | \$65,131 | \$65,131 | \$0 | \$0 | (\$65,131) |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-----------------|-------------|------|---|
| \$1,084,552 | \$1,149,683 | 12 | ACT 13 FISCAL YEAR 2002-2003 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | None |
| \$1,084,552 | \$1,149,683 | 12 | EXISTING OPERATING BUDGET - December 2, 2002 |
| \$9,631 | \$9,631 | 0 | Annualization of FY 2002-2003 Classified State Employees Merit Increase |
| \$9,227 | \$9,227 | 0 | Risk Management Adjustment |
| \$55 | \$55 | 0 | Legislative Auditor Fees |
| (\$27) | (\$27) | 0 | Rent in State-Owned Buildings |
| (\$14,953) | (\$14,953) | 0 | UPS Fees |
| (\$2,100) | (\$2,100) | 0 | Salary Base Adjustment |
| \$14,970 | \$14,970 | 0 | Group Insurance Adjustment |
| \$0 | (\$65,131) | 0 | Other Non-Recurring Adjustments - Group Benefits premium adjustment |
| (\$1,142) | (\$1,142) | 0 | Other Adjustments - Cuts to fund the retirement and group insurance adjustments |
| \$1,100,213 | \$1,100,213 | 12 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$1,100,213 | \$1,100,213 | 12 | BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$1,100,213 | \$1,100,213 | 12 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$0 None

\$0 SUB-TOTAL OTHER CHARGES**Interagency Transfers:**

| | |
|-----------|---|
| \$127,031 | Rent in State-owned buildings |
| \$27,736 | Risk Management Fees |
| \$17,970 | Office of Telecommunication Management Fees |
| \$9,550 | Department of Civil Service |
| \$7,917 | Legislative Auditor |
| \$3,511 | Uniform Payroll System fees |
| \$995 | Comprehensive Public Training Program |

\$194,710 SUB-TOTAL INTERAGENCY TRANSFERS**\$194,710 TOTAL OTHER CHARGES**

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.